

July 1, 2003

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
Los Angeles, California 90012

Dear Supervisors:

**REQUEST FOR APPROPRIATION ADJUSTMENT  
(3 VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

1. Approve the attached Appropriation Adjustment to accurately align the Salaries and Employee Benefits and Services and Supplies appropriations of various Budget Units within the Sheriff's Department to better reflect actual operational expenditures.

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

The requested action will properly align appropriation in the Sheriff's Department's budget to reflect the impending expenditures of the Department.

**Implementation of Strategic Plan Goals**

The requested action will implement Strategic Plan Goal Number 4, Fiscal Responsibility, by properly adjusting the Sheriff's Department's budget units to reflect actual expenditures.

The Honorable Board of Supervisors  
July 1, 2003  
Page 2

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

During the fiscal year 2002-03 proposed budget process, the Department was requested by the Chief Administrative Office to curtail \$97 million in Services and Supplies' Appropriation. Although a big part of the \$97 million was restored/realigned during final changes, the restoration failed to do the following: (1) place the restored funds in the applicable/appropriate budget units; and (2) adequately fund the Department's Services and Supplies needs.

Throughout this fiscal year the Sheriff's Department has enforced tight controls in expenditures to ensure that the Department stays within its Board-adopted budget. Due to the tight control and the monitoring of spending, the Department has generated sufficient savings by reducing overtime costs within Salaries and Employee Benefits. However, the savings need to be reallocated to the Services and Supplies to fulfill the Department's needs. To complete this effort, an Appropriation Adjustment is required to accurately align the Sheriff's Department's funding within its budget units to better reflect actual spending experiences.

### **FISCAL IMPACT/FINANCING**

The requested action reallocates existing funding within the Sheriff's Department's budget units and will not result in any additional net County cost.

### **IMPACT ON CURRENT SERVICES**

The requested action will enable the Sheriff's Department to meet its obligatory and operational requirements.

The Honorable Board of Supervisors  
July 1, 2003  
Page 3

**CONCLUSION**

Upon Board approval, the Sheriff's Department, Administrative Services Division Headquarters needs to obtain a copy of the Board-adopted letter.

Should your staff have any questions, or need additional information, please contact Assistant Director Glen Dragovich, Financial Programs Bureau at (323) 526-5144.

Respectfully submitted,

LEROY D. BACA  
SHERIFF

The Honorable Board of Supervisors  
July 1, 2003  
Page 4

LBD:ALL:WLW:cg  
(Administrative Services Division-Financial Programs Bureau)

c:     Executive Office of the Board  
        Each Supervisorial District  
        David Janssen, Chief Administrative Officer  
        Lloyd W. Pellman, County Counsel  
        J. Tyler McCauley, Auditor-Controller  
        Sharon Harper, Chief Deputy Administrative Officer  
        Rochelle Goff, Principal Analyst  
        Brian Mahan, Budget Analyst  
        Olga Trujillo, Minutes and Communications Section  
        Paul K. Tanaka, Chief, Administrative Services Division  
        Andrew L. Lamberto, A/Asst Division Director, Administrative Services Div.  
        Patricia Hawkins, Director, Fiscal Administration  
        Wendy Watanabe, Director, Financial Programs Bureau  
        Glen Dragovich, Assistant Director, Financial Programs Bureau  
        Conrad Meredith, Manager, Budget Services

Jun-18-03

10:56am

From-OFFICE OF SECURITY MANAGEMENT

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BOARD OF  
SUPERVISORS  
OFFICIAL COPY

COUNTY OF LOS ANGELES  
REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF

SHERIFF

DEPT'S.  
NO. 770

JUNE 18, 2003

AUDITOR-CONTROLLER

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

-- 3 VOTES --

SOURCES

## SHERIFF'S DEPARTMENT

SALARIES &amp; EMP. BEN. - CUSTODY

A01 - SH - 15685 - 1000

\$5,000,000

SALARIES &amp; EMP. BEN. - COURT

A 01 - SH - 15686 - 1000

\$2,000,000

SERVICES &amp; SUPPLIES - CUSTODY

A01 - SH - 15685 - 2000

\$13,000,000

TOTAL \$20,000,000

USES

## SHERIFF'S DEPARTMENT

SERVICES &amp; SUPPLIES - PATROL

A01 - SH - 15682 - 2000

\$1,000,000

SERVICES &amp; SUPPLIES - ADMIN.

A01 - SH - 15684 - 2000

\$3,500,000

SERVICES &amp; SUPPLIES - COURT

A01 - SH - 15686 - 2000

\$2,500,000

SERVICES &amp; SUPPLIES - GEN. SUPPORT

A01 - SH - 15687 - 2000

\$13,000,000

\$20,000,000

JUSTIFICATION: To reallocate existing appropriation to properly reflect departmental expenditures.

CHIEF ADMINISTRATIVE OFFICER'S REPORT

*Wendy Watanabe*  
Wendy Watanabe, Director, Financial Programs

REFERRED TO THE CHIEF  
ADMINISTRATIVE OFFICER FOR

ACTION

RECOMMENDATION

AUDITOR-CONTROLLER

BY

No. 287

JUNE 17 2003

APPROVED AS REQUESTED

AS REVISED

June 18 2003

APPROVED (AS REVISED):  
BOARD OF SUPERVISORS

CHIEF ADMINISTRATIVE OFFICER

19

BY

DEPUTY COUNTY CLERK

SEND 6 COPIES TO THE AUDITOR-CONTROLLER